



	2015-17 Legislatively Adopted Budget	2017-19 Legislatively Adopted Budget	2017-19 Legislatively Approved Budget (Feb Session)	2019-21 Governor’s Recommended Budget
<b>General Fund</b>	\$ 29,622,753	\$31,483,809	\$ 32,150,986	\$38,894,484
<b>Other Funds (including Fees)</b>	13,469,293	12,633,833	12,922,692	13,439,807
<b>Other Funds (Grants and Loans)</b>	60,476,515	48,672,536	53,942,169	*46,278,251
<b>Lottery Funds (Debt Service)</b>	2,511,482	3,953,969	3,953,969	8,493,320
<b>Federal Funds</b>	1,302,403	1,879,534	1,905,917	876,734
<b>Total Funds</b>	\$ 107,382,446	\$98,623,681	\$ 104,875,733	\$107,982,596
<b>Positions/Full-Time Equivalent (FTE)</b>	164/162.58	170/167.59	170/167.59	184/177.59

\*Other Funds (Grants and Loans) includes Lottery Revenue Bond proceeds in the amount of \$31 million in carry forward from the 2017-19 biennium and \$15 million in new bonding (plus the cost of issuance).

**Water Resources Department Policy Option Packages**

**Package 101 – Place Based Planning Community Support** – Provides \$750k for supporting current planning groups in Harney-Malheur Lake, Lower John Day, Mid-Coast, and Upper Grande Ronde, as well as conducting an evaluation of the place-based approach to water planning. Continues existing NRS 4 planning coordinator (\$230k). Total: \$979,950 General Fund; 1 position. *IWRS Recommended Action: 9.A*

**Package 102 – Groundwater Data, Management, and Protection** – Increases the state’s understanding of water supplies by allowing the Department to conduct one additional groundwater study at a time, while also preparing other basins for study and conducting more timely groundwater right reviews. The next basin intended for study is the Walla Walla Subbasin. Adds nine positions: OPA 3 public engagement coordinator, NRS 3 well construction specialist, NRS 3 hydrogeologist, NRS 4 hydrogeologist, NRS 3 hydrogeologist groundwater reviewer, NRS 4 hydrologist, ISS 6 database application developer, NRS 2 hydrographer, and a NRS 3 hydrographer. Provides cost-share funding for groundwater study (\$300k), geologic mapping (\$100k), and observation wells (\$400k). Total: \$2,837,027 General Fund; 9 positions. *IWRS Recommended Actions: 1.A and 1.B*

**Package 104 – Protecting the Public Through Dam Safety** – Increases the State’s understanding of the safety and condition of dams. Funds assessments of dams and a dam safety task force (\$500k). Provides funding to develop a business case analysis of the need for investment in water infrastructure (\$100k). Includes projected revenue from a fee for review of new dams and modifications to existing dams, as proposed in the Department’s Legislative Concept. Total: \$600,000 General Fund; \$46,975 Fee Revenue. *IWRS Recommended Action: 7.C*

**Package 105 – Addressing Increasing Legal Expenses** – Adds additional resources to assist the Department in addressing ongoing legal costs, primarily driven by increased litigation in the Klamath Basin. Total: \$1,000,000 General Fund.

**Package 106 – Supporting Water Management in the Field** – Adds two watermasters (Willamette and Crooked River) and two regional assistant watermasters (East Region and South Central Region) to support timely water management and distribution. Total: \$754,248 General Fund; 4 positions. *IWRS Recommended Actions: 10.F, 2.B, and 1.B*

**Package 107 – Investing in Projects to Meet Water Needs** – Provides \$15 million in Lottery Revenue Bond proceeds, plus \$278k for cost of issuance, to provide grants and loans for water supply projects to meet instream and out-of-stream water needs. Total: \$15,278,251 Lottery Revenue Bonds. *IWRS Recommended Actions: 10.E, 10.A, 10.B, 10.C, 3.A, 11.B, and 13.E.*

**Package 112 – Continuing Payroll Shared Services** – Makes permanent an existing shared services payroll accounting technician who is a member of the team that provides payroll and benefit services to over 500 staff in six different agencies. Total: \$146,808 Other Funds; 1 position.

**Package 113 – Supporting Agency Functions** – Adds an internal auditor in the Director’s Office to help the Department identify opportunities for improvement on a continuous basis and to comply with requirements for internal auditing under OAR 125-700-0125(1)(c). Total: \$183,351 General Fund and Other Fund; 1 position.

## Water Resources Department Budget Reductions

**Package 090 – Reductions** – Removes a water right data tech and a water right extension/adjudication processor, and also inadvertently reduces a NRS2 field water right tech – Oregon Plan position (- \$497k, 2FTE). Reduces standard inflation for non-protected accounts (\$134k), and increases vacancy savings targets (\$724k). Reduces base budget funding for Feasibility Study Grants by \$205k (leaving ~\$200k), Water Use Measurement Cost Share by \$9k (leaving ~\$94k), Gaging Stations by \$97k (leaving ~\$100k), and Observation Wells by \$100k (leaving ~ \$270k). Total Reduction: \$1,765,953 General Fund, 2 positions.

**Package 091 – Statewide Adjustments for DAS Charges** – Includes changes made for Department of Administrative Services (DAS) charges and the DAS Pricelist in the Governor’s Recommended Budget. Total Reduction: \$256,752 General Fund, \$61,290 Other Fund.

**Package 092 – Statewide Department of Justice Adjustment** – Includes changes made to the Department of Justice Attorney General rate in the Governor’s Recommended Budget. Total Reduction: \$57,417 General Fund, \$4,873 Other Fund.

**For additional information contact:** [Racquel Rancier](#), Senior Policy Coordinator (503) 302-9235  
[Lisa Snyder](#), Administrative Services Division Administrator (503) 986-0921